

PERSONNEL AND OPERATION COSTS BUDGET

IFB NUMBER 04-74073-000
PASRR/MI LEVEL II EVALUATION PROCESS
July 1, 2004 – June 30, 2005

PERSONNEL SERVICES

| List Staff (Excluding Evaluators) | FTE | Monthly Salary Range | \$ Amount |
|--|-------------|----------------------|-----------|
| 1. <u>Contract Manager</u> | <u>1.0</u> | <u>\$</u> | <u>\$</u> |
| 2. <u>Medical Director</u> | <u>1.0</u> | <u>\$</u> | <u>\$</u> |
| 3. <u>Quality Assurance Directors</u> | <u>3.0</u> | <u>\$</u> | <u>\$</u> |
| 4. <u>Assistant Contract Manager</u> | <u>1.0</u> | <u>\$</u> | <u>\$</u> |
| 5. <u>Office Manager</u> | <u>1.0</u> | <u>\$</u> | <u>\$</u> |
| 6. <u>Programmer</u> | <u>0.5</u> | <u>\$</u> | <u>\$</u> |
| 7. <u>Lead Case Coordinator</u> | <u>1.0</u> | <u>\$</u> | <u>\$</u> |
| 8. <u>Case Coordinators/Key Data Entry</u> | <u>5.0</u> | <u>\$</u> | <u>\$</u> |
| Subtotal : Salaries and Wages | | <u>\$</u> | <u>\$</u> |
| Benefits | | <u>\$</u> | <u>\$</u> |
| SUBTOTAL PERSONNEL SERVICES: | <u>13.5</u> | <u>\$</u> | <u>\$</u> |

OPERATING EXPENSES

| | | | |
|--|--|-----------|-----------|
| 1. Office Rental | | <u>\$</u> | <u>\$</u> |
| 2. Office Supplies | | <u>\$</u> | <u>\$</u> |
| 3. Equipment | | <u>\$</u> | <u>\$</u> |
| 4. Telephone | | <u>\$</u> | <u>\$</u> |
| 5. Printing | | <u>\$</u> | <u>\$</u> |
| 6. Postage | | <u>\$</u> | <u>\$</u> |
| 7. Staff Training | | <u>\$</u> | <u>\$</u> |
| 8. Evaluator Training | | <u>\$</u> | <u>\$</u> |
| 9. Travel (Excluding Evaluation Travel) | | <u>\$</u> | <u>\$</u> |
| 10. Accounting/Legal | | <u>\$</u> | <u>\$</u> |
| 11. Consultants/Subcontractors (Excluding Evaluators) | | <u>\$</u> | <u>\$</u> |
| 12. Other (Specify) : Insurance | | <u>\$</u> | <u>\$</u> |
| Repairs | | <u>\$</u> | <u>\$</u> |
| Tax/License | | <u>\$</u> | <u>\$</u> |
| SUBTOTAL OPERATING EXPENSES: | | <u>\$</u> | <u>\$</u> |
| TOTAL PERSONNEL/OPERATING COSTS: | | <u>\$</u> | <u>\$</u> |

PERSONNEL AND OPERATION COSTS BUDGET

IFB NUMBER 04-74073-000
PASRR/MI LEVEL II EVALUATION PROCESS
July 1, 2005 – June 30, 2006

PERSONNEL SERVICES

| List Staff (Excluding Evaluators) | FTE | Monthly Salary Range | \$ Amount |
|--|-------------|----------------------|-----------|
| 1. <u>Contract Manager</u> | <u>1.0</u> | <u>\$</u> | <u>\$</u> |
| 2. <u>Medical Director</u> | <u>1.0</u> | <u>\$</u> | <u>\$</u> |
| 3. <u>Quality Assurance Directors</u> | <u>3.0</u> | <u>\$</u> | <u>\$</u> |
| 4. <u>Assistant Contract Manager</u> | <u>1.0</u> | <u>\$</u> | <u>\$</u> |
| 5. <u>Office Manager</u> | <u>1.0</u> | <u>\$</u> | <u>\$</u> |
| 6. <u>Programmer</u> | <u>0.5</u> | <u>\$</u> | <u>\$</u> |
| 7. <u>Lead Case Coordinator</u> | <u>1.0</u> | <u>\$</u> | <u>\$</u> |
| 8. <u>Case Coordinators/Key Data Entry</u> | <u>5.0</u> | <u>\$</u> | <u>\$</u> |
| Subtotal : Salaries and Wages | | <u>\$</u> | <u>\$</u> |
| Benefits | | <u>\$</u> | <u>\$</u> |
| SUBTOTAL PERSONNEL SERVICES: | <u>13.5</u> | <u>\$</u> | <u>\$</u> |

OPERATING EXPENSES

| | | |
|--|-----------|-----------|
| 1. Office Rental | <u>\$</u> | <u>\$</u> |
| 2. Office Supplies | <u>\$</u> | <u>\$</u> |
| 3. Equipment | <u>\$</u> | <u>\$</u> |
| 4. Telephone | <u>\$</u> | <u>\$</u> |
| 5. Printing | <u>\$</u> | <u>\$</u> |
| 6. Postage | <u>\$</u> | <u>\$</u> |
| 7. Staff Training | <u>\$</u> | <u>\$</u> |
| 8. Evaluator Training | <u>\$</u> | <u>\$</u> |
| 9. Travel (Excluding Evaluation Travel) | <u>\$</u> | <u>\$</u> |
| 10. Accounting/Legal | <u>\$</u> | <u>\$</u> |
| 11. Consultants/Subcontractors (Excluding Evaluators) | <u>\$</u> | <u>\$</u> |
| 12. Other (Specify) : Insurance | <u>\$</u> | <u>\$</u> |
| Repairs | <u>\$</u> | <u>\$</u> |
| Tax/License | <u>\$</u> | <u>\$</u> |
| SUBTOTAL OPERATING EXPENSES: | <u>\$</u> | <u>\$</u> |
| TOTAL PERSONNEL/OPERATING COSTS: | <u>\$</u> | <u>\$</u> |

PERSONNEL AND OPERATION COSTS BUDGET

IFB NUMBER 04-74073-000
PASRR/MI LEVEL II EVALUATION PROCESS
July 1, 2006 – June 30, 2007

PERSONNEL SERVICES

| List Staff (Excluding Evaluators) | FTE | Monthly Salary Range | \$ Amount |
|--|-------------|-----------------------------|------------------|
| 1. <u>Contract Manager</u> | <u>1.0</u> | <u>\$</u> | <u>\$</u> |
| 2. <u>Medical Director</u> | <u>1.0</u> | <u>\$</u> | <u>\$</u> |
| 3. <u>Quality Assurance Directors</u> | <u>3.0</u> | <u>\$</u> | <u>\$</u> |
| 4. <u>Assistant Contract Manager</u> | <u>1.0</u> | <u>\$</u> | <u>\$</u> |
| 5. <u>Office Manager</u> | <u>1.0</u> | <u>\$</u> | <u>\$</u> |
| 6. <u>Programmer</u> | <u>0.5</u> | <u>\$</u> | <u>\$</u> |
| 7. <u>Lead Case Coordinator</u> | <u>1.0</u> | <u>\$</u> | <u>\$</u> |
| 8. <u>Case Coordinators/Key Data Entry</u> | <u>5.0</u> | <u>\$</u> | <u>\$</u> |
| Subtotal : Salaries and Wages | | <u>\$</u> | <u>\$</u> |
| Benefits | | <u>\$</u> | <u>\$</u> |
| SUBTOTAL PERSONNEL SERVICES: | <u>13.5</u> | <u>\$</u> | <u>\$</u> |

OPERATING EXPENSES

| | | | |
|--|--|-----------|-----------|
| 1. Office Rental | | <u>\$</u> | <u>\$</u> |
| 2. Office Supplies | | <u>\$</u> | <u>\$</u> |
| 3. Equipment | | <u>\$</u> | <u>\$</u> |
| 4. Telephone | | <u>\$</u> | <u>\$</u> |
| 5. Printing | | <u>\$</u> | <u>\$</u> |
| 6. Postage | | <u>\$</u> | <u>\$</u> |
| 7. Staff Training | | <u>\$</u> | <u>\$</u> |
| 8. Evaluator Training | | <u>\$</u> | <u>\$</u> |
| 9. Travel (Excluding Evaluation Travel) | | <u>\$</u> | <u>\$</u> |
| 10. Accounting/Legal | | <u>\$</u> | <u>\$</u> |
| 11. Consultants/Subcontractors (Excluding Evaluators) | | <u>\$</u> | <u>\$</u> |
| 12. Other (Specify) : Insurance | | <u>\$</u> | <u>\$</u> |
| Repairs | | <u>\$</u> | <u>\$</u> |
| Tax/License | | <u>\$</u> | <u>\$</u> |
| SUBTOTAL OPERATING EXPENSES: | | <u>\$</u> | <u>\$</u> |
| TOTAL PERSONNEL/OPERATING COSTS: | | <u>\$</u> | <u>\$</u> |